

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET										DATE:		
P-40										FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
<b>OTHER PROCUREMENT, NAVY/BA 1</b>							<b>UNDERWAY REPLENISHMENT EQUIPMENT (81G0/0740)</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)				<b>\$1.4</b>	<b>\$1.4</b>	<b>\$1.5</b>	<b>\$1.3</b>	<b>\$1.3</b>	<b>\$0.0</b>	<b>\$0.0</b>		<b>\$6.9</b>
SPARES COST (In Millions)												<b>\$0.0</b>
<p>This line item encompasses equipment required to provide the Fleet with a reliable Stream Underway Replenishment capability. The equipment is used to transfer ammunition, missiles, fuel and cargo by alongside replenishment techniques, cranes, and elevators. This new equipment is essential to the Fleet to: (a) enhance personnel equipment safety; (b) reduce maintenance costs; (c) lengthen intervals between equipment failures; (d) allow heavylift transfer (i.e., aircraft engines) and (e) shorten along-side time, thereby reducing ship vulnerability to enemy action. Installation costs are included. Some of the significant items included are as follows:</p> <p>SLIDING PAD EYES (G0002)- This item replaces old 12 foot stroke sliding padeyes with new 16 foot stroke sliding padeyes in CVN's . These padeyes are needed to meet operational requirements to receive special heavy loads that are delivered from CLF's ships.</p> <p>PRODUCTION ENGINEERING (G0830)- The review and approval of any production contract technical documentation, or the separate development of this documentation to include, Technical Manuals, PMS, Level III production drawings, Provisioning Technical Documentation Program Support Data and Allowance Parts List (APL's); Engineering in support of final design reviews. This work can be accomplished by NSWC. PHD is the In Service Engineering Agent.</p> <p>EQUIPMENT INSTALLATION (G05IN)- Funding is for the installation of equipment in support of the Fleet Modernization Program.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD  UNDERWAY REPLENISHMENT EQUIPMENT (81G0/0740)								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
G0002	<u>N78 AIR WARFARE</u> SLIDING PADEYES	A									2	123.5	247	2	134.5	269
G0830	PRODUCTION ENGINEERING	A											<u>1</u>			<u>1</u>
	Equipment Subtotal												248			270
G05IN	<u>INSTALLATION</u>  N78 AIR WARFARE															
	Install Subtotal									<u>1,415</u> 1,415			<u>1,139</u> 1,139			<u>1,260</u> 1,260
							0			1,415			1,387			1,530

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE <b>FEBRUARY 2004</b>			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE UNDERWAY REPLENISHMENT EQUIPMENT/0740				SUBHEAD 81GO	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 04</u>  G0002	2	123.5	PORT HUENEME, CA		RCP/OPT	WI. CENTRIFUGAL, WI	MAR 04	MAR 05	YES	
<u>FY 05</u>  G0002	2	134.5	PORT HUENEME, CA		RCP/OPT	WI. CENTRIFUGAL, WI	MAR 05	MAR 06	YES	
D. REMARKS										

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P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED:

SADDLE WINCH (G0003)

TYPE MODIFICATION:

MODIFICATION TITLE:

UNDERWAY REPLENISHMENT

DESCRIPTION/JUSTIFICATION:

Replacement of 25 year old Non-Navy Standard Equipment.  
I/O

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2002 &amp; Prior</u>		QTY	<u>FY</u>	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>	<u>TOTAL</u>	
	QTY	\$		\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$			
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&amp;E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	12	0.6																	12		0.6
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	AP	0.01			6	1.1	AP	0.1	6	1.1										12	2.3
TOTAL PROCUREMENT		0.6				1.1		0.1		1.1											2.9

P3A (Continued)

## INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SADDLE WINCH MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT  
(G0003)

## INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: \_\_\_\_\_

ADMINISTRATIVE LEADTIME: \_\_\_\_\_

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: \_\_\_\_\_ FY 2005: \_\_\_\_\_

DELIVERY DATE: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: \_\_\_\_\_ FY 2005: \_\_\_\_\_

(\$ in Millions)

Cost:	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	AP	0.01			6	1.1	AP	0.1	6	1.1	0	0.0									12	2.3
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

## INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	6	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12
Out	0	0	0	0	0	0	6	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12

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INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SLIDING PADEYES G0002

TYPE MODIFICATION: \_\_\_\_\_

MODIFICATION TITLE: UNDERWAY REPLENISHMENT

DESCRIPTION/JUSTIFICATION:

Replacement 25 year old Non-Navy Standard Equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	<u>FY 2002 &amp; Prior</u>		<u>FY</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<b><u>FINANCIAL PLAN (IN MILLIONS)</u></b>																						
<b><u>RDT&amp;E</u></b>																						0.0
<b><u>PROCUREMENT</u></b>																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	4	0.6					2	0.3	2	0.3											8	1.2
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	2	1.4			AP	0.3	2	1.0	AP	0.2	2	1.3	2	1.3							8	5.5
TOTAL PROCUREMENT		2.0				0.3		1.3		0.5		1.3		1.3								6.7

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P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SLIDING PADEYES (G0002)

MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT

INSTALLATION INFORMATION:  
METHOD OF IMPLEMENTATION:  
ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: FY 2003: FY 2004: MAR 04 FY 2005: MAR 05

DELIVERY DATE: FY 2002: FY 2003: FY 2004: MAR 05 FY 2005: MAR 06

(\$ in Millions)

Cost:	FY 2002&Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2	1.4																			2	1.4
FY 2002 EQUIPMENT					AP	0.3	2	1.0													2	1.3
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT									AP	0.2	2	1.1									2	1.3
FY 2005 EQUIPMENT											AP	0.2	2	1.3							2	1.5
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
In	2	0	0	0	0	0	2	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	8
Out	0	2	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	

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